

### A-3. Total District - Detail Functions

Number of Pupils 132	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 3,550,480	\$ 26,898	100.0%
<b>Instruction</b>	100	\$ 2,456,185	\$ 18,607	69.2%
Face-to-Face Teaching	110	\$ 2,364,097	\$ 17,910	66.6%
Instructional Teachers	111	2,186,569	16,565	61.6%
Substitutes	112	13,414	102	0.4%
Instructional Paraprofessionals	113	164,114	1,243	4.6%
Classroom Materials	120	\$ 92,088	\$ 698	2.6%
Pupil-Use Technology & Software	121	3,955	30	0.1%
Instructional Materials, Trips & Supplies	122	88,133	668	2.5%
<b>Instructional Support</b>	200	\$ 203,901	\$ 1,545	5.7%
Pupil Support	210	\$ 118,669	\$ 899	3.3%
Guidance & Counseling	211	36,749	278	1.0%
Library & Media	212	6,955	53	0.2%
Extracurricular	213	64,465	488	1.8%
Student Health & Services	214	10,500	80	0.3%
Teacher Support	220	\$ 5,153	\$ 39	0.1%
Curriculum Development	221	0	0	0.0%
In-Service, Staff Development & Support	222	5,153	39	0.1%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 80,079	\$ 607	2.3%
Program Management	231	37,024	280	1.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	43,055	326	1.2%
<b>Operations</b>	300	\$ 522,575	\$ 3,959	14.7%
Non-Instructional Pupil Services	310	\$ 72,096	\$ 546	2.0%
Transportation	311	27,500	208	0.8%
Food Service	312	43,921	333	1.2%
Safety	313	675	5	0.0%
Facilities	320	\$ 382,096	\$ 2,895	10.8%
Building Upkeep, Utilities & Maintenance	321	382,096	2,895	10.8%
Business Services	330	\$ 68,383	\$ 518	1.9%
Data Processing	331	8,269	63	0.2%
Business Operations	332	60,114	455	1.7%
<b>Other Commitments</b>	400	\$ 2,549	\$ 19	0.1%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 2,549	\$ 19	0.1%
Debt Service	421	2,549	19	0.1%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 0	\$ 0	0.0%
Parochial, Pvt, Charter & Public Pass Through	431	0	0	0.0%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
<b>Leadership</b>	500	\$ 365,270	\$ 2,767	10.3%
School Management	510	\$ 288,955	\$ 2,189	8.1%
Principals & Assistant Principals	511	103,820	787	2.9%
School Office	512	185,135	1,403	5.2%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 76,316	\$ 578	2.1%
Superintendent & School Board	531	72,154	547	2.0%
Legal	532	4,162	32	0.1%